

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4130) Executive  
**Contact Person:** Board of Selectmen/Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4130 Executive	2017 Actual	2018 Budget	2019 Budget Request
Computer	\$5,966.60	\$6,000.00	\$6,000.00
Contracted Services		\$5,000.00	\$10,000.00
Mileage	\$206.57	\$200.00	\$300.00
Office Equipment	\$3,925.38	\$4,000.00	\$4,000.00
Postage	\$623.54	\$1,000.00	\$1,200.00
Salary - Moderator	\$500.00	\$500.00	\$500.00
Salary - Selectmen	\$15,305.67	\$18,000.00	\$18,000.00
Salary - Office Staff	\$68,751.00	\$72,900.00	\$80,000.00
Salary - Trustees of Trust Funds	\$300.00	\$300.00	\$300.00
Salary - Website Entry	\$1,823.34	\$1,800.00	\$1,800.00
Telephone	\$1,398.23	\$1,400.00	\$1,400.00
Town Meeting	\$0.00	\$500.00	\$500.00
Town Report	\$1,389.80	\$1,500.00	\$1,500.00
Workshops	\$1,122.22	\$1,500.00	\$2,000.00
<b>TOTAL</b>	<b>\$101,312.93</b>	<b>\$114,600.00</b>	<b>\$127,700.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4140) Election & Registration - Town Clerk  
**Contact Person:** Deanna Amaral  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 5, 2018

4140 Election & Registration	2017 Actual	2018 Budget	2019 Budget Request
Advertising	\$364.00	\$400.00	\$200.00
Dues	\$20.00	\$20.00	\$20.00
Books/Publications	\$0.00	\$0.00	\$500.00
Election Expenses	\$1,902.40	\$550.00	\$400.00
Mileage	\$82.27	\$400.00	\$600.00
Office Equipment/Supplies	\$1,482.33	\$1,700.00	\$1,700.00
Postage	\$1,266.39	\$1,400.00	\$1,400.00
Records Preservation	\$304.51	\$50.00	\$50.00
Salary – Ballot Clerks	\$430.00	\$1,410.00	\$500.00
Salary – Deputy Town Clerk	\$12,086.36	\$11,095.00	\$11,115.00
Salary – Town Clerk	\$10,972.25	\$12,334.00	\$13,260.00
Software Support	\$2,831.00	\$2,831.00	\$2,975.00
Telephone	\$470.39	\$475.00	\$475.00
Workshops	\$1,112.50	\$1,100.00	\$1,100.00
<b>TOTAL</b>	<b>\$33,324.40</b>	<b>\$33,765.00</b>	<b>\$34,295.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/23\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4141) Supervisors of the Checklist  
**Contact Person:** Cheryle Feirick  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 5, 2018

4141 Supervisor Checklist	2017 Actual	2018 Budget	2019 Budget Request
Advertising	\$26.00	\$200.00	\$50.00
Postage	\$0.00	\$50.00	\$50.00
Salary	\$1,230.00	\$1,650.00	\$1,470.00
Supplies	\$410.73	\$100.00	\$100.00
Workshops & Seminars	\$66.13	\$100.00	\$100.00
Mileage	\$200.00	\$100.00	\$200.00
Software support		0	\$200.00
<b>TOTAL</b>	\$1,932.86	\$2,200.00	\$2,170.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/23\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4150) Financial Administration - Auditing  
**Contact Person:** Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 5, 2018

4150 Auditing	2017 Actual	2018 Budget	2019 Budget Request
Auditors	\$14,950.00	\$1.00	\$15,500
<b>TOTAL</b>	\$14,950.00	\$1.00	\$15,500

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

**\*\*\*NOTE\*\*\*** The budget committee and 2018 Town Meeting approved this budget with the understanding the 2017 financial audit expense will be taken from the Municipal Auditing Expendable Trust.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4150) Financial Administration – Tax Collector  
**Contact Person(s):** Deanna Amaral  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 6, 2018

4150 Tax Collector	2017 Actual	2018 Budget	2019 Budget Request
Association Dues	\$40.00	\$40.00	\$40.00
Mileage Reimbursement	\$230.18	\$400.00	\$600.00
Office Equipment & Supplies	\$1,522.19	\$1,750.00	\$1,750.00
Postage	\$3,044.09	\$3,000.00	\$2,450.00
Recording Fees	\$529.94	\$675.00	\$675.00
Deputy Tax Collector Salary	\$9,086.87	\$11,095.00	\$11,115.00
Tax Collector Salary	\$13,027.81	\$12,334.00	\$13,260.00
Records Preservation	\$0.00	\$50.00	\$50.00
Software Support	\$2,291.00	\$2,290.00	\$2,400.00
Telephone	\$470.39	\$475.00	\$475.00
Workshops & Seminars	\$1,372.47	\$1,100.00	\$1,100.00
<b>TOTAL</b>	\$31,614.94	\$33,209.00	\$33,915.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/23\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4150) Treasurer  
**Contact Person:** Laurie Caldwell  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 6, 2018

4150 Treasurer	2017 Actual	2018 Budget	2019 Budget Request
Bank Charges	\$427.26	\$1,200.00	\$1,200.00
Financial/Banking Supplies	\$0.00	\$1,000.00	\$1,000.00
Salary – Deputy Treasurer	\$747.66	\$750.00	\$750.00
Salary – Treasurer	\$1,746.91	\$1,750.00	\$1,750.00
<b>TOTAL</b>	\$2,921.83	\$4,700.00	\$4,700.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/23 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4151) Budget Committee  
**Contact Person:** David Strauss  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 23, 2018  
**Budget Committee Presentation Date:** November 5, 2018

4151 Budget Committee	2017 Actual	2018 Budget	2019 Budget Request
Advertising	\$101.00	\$110.00	\$110
Mileage	\$0.00	\$50.00	\$50
Workshops	\$0.00	\$580.00	\$200
Office Equipment & supplies			\$50
Secretary			\$1,292
<b>TOTAL</b>	\$101.00	\$740.00	\$1,702

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/16 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4152) Assessing  
**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4152 Assessing	2017 Actual	2018 Budget	2019 Budget Request
Contract	\$19,124.00	\$26,761.00**	\$51,000.00**
Equipment/Supplies	\$401.81	\$450.00	\$450.00
Postage	\$256.23	\$300.00	\$300.00
Software Support	\$2,197.00	\$2,500.00	\$2,500.00
Tax Maps	\$2,308.10	\$3,000.00	\$3,000.00
<b>TOTAL</b>	\$24,287.14	\$33,011.00	\$57,250.00

\*\*includes \$1,081 encumbered from 2017

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 11/18\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.



**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4153) Legal  
**Contact Person:** Board of Selectmen  
 Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4153 Legal	2017 Actual	2018 Budget	2019 Budget Request
Legal	\$29,637.00	\$35,000.00	\$30,000.00
<b>TOTAL</b>	\$29,637.00	\$35,000.00	\$30,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4155) Payroll Expenses

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** November 27, 2018

**Budget Committee Presentation Date:** December 11, 2018

4155 Payroll Expenses	2017 Actual	2018 Budget	2019 Budget Request
Retirement	\$30,904.36	\$35,000.00	\$35,000.00
Other	\$27,961.77	\$30,000.00	\$30,000.00
<b>TOTAL</b>	\$58,866.13	\$65,000.00	\$65,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4191) Historic District Commission  
**Contact Person:** Elaine Chick  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4191 Historic Commission	2017 Actual	2018 Budget	2019 Budget Request
Books & Publications		\$60.00	\$60.00
Association Dues		\$50.00	\$50.00
Postage		\$300.00	\$75.00
Printing & Office Supplies		\$175.00	\$110.00
Public Hearings		\$500.00	\$300.00
Travel		\$250.00	\$250.00
Workshops & Seminars		\$300.00	\$300.00
<b>TOTAL</b>	\$783.28	\$1,635.00	1,145.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/16 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4191) Planning Board  
**Contact Person:** Theresa Swanick  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4191 Planning Board	2017 Actual	2018 Budget	2019 Budget Request
Advertising		\$260.00	\$260.00
Books and Publications		\$250.00	\$150.00
Postage		\$300.00	\$300.00
Office Equipment & Supplies		\$150.00	\$50.00
Mileage		\$400.00	\$200.00
Workshops & Seminars		\$550.00	\$300.00
Secretary Wages		\$2,300.00	\$2,300.00
Recording Fees		\$240.00	\$240.00
Computer Services		\$125.00	\$125.00
Professional Services		\$1,000.00	\$1,000.00
Association Dues		\$1,400.00	\$1,400.00
<b>TOTAL</b>	\$4,266.51	\$6,975.00	\$6,325.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_j.m. 10/16\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4191) Zoning Officer  
**Contact Person:** Rebecca Boyden  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4191 Zoning Officer	2017 Actual	2018 Budget	2019 Budget Request
Wages		\$12,930.00	\$14,636.00
Dues & Memberships		\$50.00	\$50.00
Equipment		\$100.00	\$100.00
Mileage		\$700.00	\$700.00
Postage		\$100.00	\$500.00
Printing		\$75.00	\$250.00
Supplies		\$100.00	\$160.00
Telephone		\$525.00	\$525.00
Workshops & Seminars		\$75.00	\$75.00
Tech Support		\$150.00	\$150.00
<b>TOTAL</b>	\$11,464.91	\$14,805.00	\$17,146.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/16\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4191) Zoning Board  
**Contact Person:** David Strauss  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4191 Zoning Board	2017 Actual	2018 Budget	2019 Budget Request
Advertising & Posting		\$200.00	\$200.00
Books & Publications		\$100.00	\$100.00
Postage		\$250.00	\$200.00
Office Equipment & Supplies		\$100.00	\$50.00
Mileage		\$200.00	\$125.00
Workshops & Seminars		\$400.00	\$200.00
Secretary		\$1,190.00	\$1,190.00
Computer Services		\$125.00	\$125.00
Professional Services		\$1.00	\$1.00
<b>TOTAL</b>	\$1,836.83	\$2,566.00	\$2,291.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/16\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4194) Municipal Buildings  
**Contact Person:** Board of Selectmen  
 Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4194 Municipal Buildings	2017 Actual	2018 Budget	2019 Budget Request
Maintenance/Supplies/Equip	\$37,146.84	\$35,000.00	\$40,000.00
Electricity	\$10,953.30	\$12,000.00	\$12,000.00
Heating Fuel	\$9,571.40	\$10,000.00	\$12,000.00
Salaries	\$5,635.52	\$12,500.00	\$10,000.00
<b>TOTAL</b>	\$63,307.06	\$69,500.00	\$74,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_j.m. 10/30\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4195) Cemeteries  
**Contact Person:** Board of Selectmen  
 Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4195 Cemeteries	2017 Actual	2018 Budget	2019 Budget Request
Cemeteries	\$2,547.50	\$2,500.00	\$2,500.00
<b>TOTAL</b>	\$2,547.50	\$2,500.00	\$2,500.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4196) Insurance  
**Contact Person:** Board of Selectmen  
 Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4196 Insurance	2017 Actual	2018 Budget	2019 Budget Request
Elected Deductions	\$110.36		
Contributions	(\$3,497.52)		
Health Insurance	\$76,214.44	\$73,500.00	\$76,800.00
Liability/WorkerComp/Unemployment	\$30,595.00	\$32,000.00	\$32,000.00
<b>TOTAL</b>	\$103,422.28	\$105,500.00	\$108,800.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4197) Advertising & Dues

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** November 27, 2018

**Budget Committee Presentation Date:** December 11, 2018

4197 Advertising & Dues	2017 Actual	2018 Budget	2019 Budget Request
Advertising & Dues	\$3,888.12	\$3,000.00	\$3,000.00
<b>TOTAL</b>	\$3,888.12	\$3,000.00	\$3,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4210) Police  
**Contact Person:** Tim Butts  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 30, 2018  
**Budget Committee Presentation Date:** November 13, 2018

4210 Police	2017 Actual	2018 Budget	2019 Budget Request
Dues	\$0.00	\$100.00	\$100.00
Equipment	\$1,263.47	\$1,250.00	\$1,250.00
Fuel	\$6362.20	\$9500.00	\$9500.00
Postage	\$47.00	\$100.00	\$100.00
Radar Recertification	\$120.00	\$240.00	\$240.00
Radio Maintenance	80.00	1000.00	1000.00
Salary-Police Chief	\$69,570.48	\$71,991.00	\$72,711.00
Salary-Sergeant	\$57,975.36	\$60,239.00	\$61,337.00
Salary-PT Officers	\$19,834.25	\$25,000.00	\$27,000.00
Salary – Secretary	\$3,513.96	\$6,025.00	\$6,025.00
Police Details	\$387.20	\$0.00	\$0.00
Software	\$1,555.00	\$2,200.00	\$2,200.00
Supplies	\$1,218.39	\$1,000.00	\$1,000.00
Telephone	\$2,163.77	\$2,500.00	\$2,500.00
Training	\$1,295.33	\$2,000.00	\$2,000.00
Uniforms	\$748.21	\$2,250.00	\$2,250.00
Vehicle Maintenance	\$3,099.86	\$3,000.00	\$5,000.00
<b>TOTAL</b>	\$170,324.48	\$188,395.00	\$194,213.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4220) Fire & Rescue  
**Contact Person:** Randy Burbank  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 30, 2018  
**Budget Committee Presentation Date:** November 13, 2018

4220 Fire & Rescue	2017 Actual	2018 Budget	2019 Budget Request
Disease Prevention	\$0.00	\$300.00	\$200.00
EMS Contract	\$56,600.22	\$57,735.00	\$58,017.00
Fire Prevention	\$429.95	\$500.00	\$500.00
Fuel	\$1,262.40	\$1,500.00	\$2,500.00
Expenses/Supplies	\$1,667.69	\$1,500.00	\$1,200.00
Medical Supplies	\$1,889.52	\$2,000.00	\$1,800.00
Member Pay	\$22,678.50	\$25,000.00	\$26,000.00
Mileage	\$1,353.03	\$1,500.00	\$1,000.00
Mutual Aid Dues	\$5,260.00	\$6,300.00	\$6,300.00
New Equipment	\$7,584.55	\$20,000.00	\$9,000.00
Background Checks	\$0.00	\$200.00	\$100.00
Radio	\$1,443.10	\$4,000.00	\$4,500.00
Secretary	\$2,527.00	\$3,000.00	\$2,600.00
Telephone	\$1,540.30	\$2,000.00	\$1,800.00
Training	\$2,356.24	\$4,000.00	\$4,000.00
Truck/Equipment Maint	\$19,048.80	\$18,000.00	\$19,000.00
<b>TOTAL</b>	\$125,641.60	\$147,535.00	\$138,517.00

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4290) Emergency Management  
**Contact Person:** Randy Burbank  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 30, 2018  
**Budget Committee Presentation Date:** November 13, 2018

4290 Emergency Mgmt	2017 Actual	2018 Budget	2019 Budget Request
Generator Maintenance		\$1,410.00	\$1,410.00
Mileage Reimbursement		\$100.00	\$100.00
Mailing		\$0.00	\$0.00
<b>TOTAL</b>	\$568.98	\$1,510.00	\$1,510.00

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4290) Forest Fire Warden  
**Contact Person:** Richard Thompson  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 30, 2018  
**Budget Committee Presentation Date:** November 13, 2018

4290 Forest Fire Warden	2017 Actual	2018 Budget	2019 Budget Request
Equipment(purchase/repair/maint)		\$3,500.00	\$3,500.00
Firefighter Reimbursement		\$1,000.00	\$1,000.00
Training & Fire Prevention		\$500.00	\$500.00
<b>TOTAL</b>	\$2,910.72	\$5,000.00	\$5,000.00

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**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4312) Highways & Streets  
**Contact Person:** Board of Selectmen  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 5, 2018  
**Budget Committee Presentation Date:** November 20, 2018

4312 Highways & Streets	2017 Actual	2018 Budget	2019 Budget Request
Warrant Article #22 Grn Mtn Paving	\$14,000.00	\$217,500.00	\$190,000.00
Warrant Article #23 Road Reconstruction	\$6,803.34	\$0.00	\$60,000.00
Calcium Chloride	\$17,920.00	\$22,000.00	\$22,000.00
Materials	\$15,065.17	\$40,000.00	\$40,000.00
Road Contractor	\$74,764.00	\$86,000.00	\$86,000.00
Roadside Mowing/Clearing	\$15,000.00	\$17,000.00	\$15,000.00
Signs & Equipment	\$642.60	\$1,000.00	\$1,000.00
Winter Roads - Contract	\$249,083.43	\$244,500.00	\$244,500.00
Winter Roads - Materials	\$78,497.25	\$60,000.00	\$60,000.00
Tree Removal		\$20,000.00	\$0.00
Crack Sealing	\$7,500.00	\$11,000.00	\$11,000.00
<b>TOTAL</b>	\$490,849.19	\$708,000.00	\$729,500.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 12/07 \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4313) Bridges  
**Contact Person:** Board of Selectmen  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 5, 2018  
**Budget Committee Presentation Date:** November 20, 2018

4313 Bridges	2017 Actual	2018 Budget	2019 Budget Request
Elm Street Bridge	\$0.00	(encumbered) \$35,000.00	1
<b>TOTAL</b>	\$0.00	\$35,000.00	\$1

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.



**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4316) Street Lighting

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** November 27, 2018

**Budget Committee Presentation Date:** December 11, 2018

4316 Street Lighting	2017 Actual	2018 Budget	2019 Budget Request
Street Lighting	\$7,713.48	\$7,500.00	\$7,750.00
<b>TOTAL</b>	\$7,713.48	\$7,500.00	\$7,750.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4323) Solid Waste Collection  
**Contact Person:** Mark Bussiere  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 5, 2018  
**Budget Committee Presentation Date:** November 20, 2018

4323 Solid Waste Collection	2017 Actual	2018 Budget	2019 Budget Request
Certifications	\$605.39	\$600.00	\$600.00
Repairs/Maintenance	\$2,611.63	\$2,500.00	\$2,500.00
Salaries	\$47,912.50	\$55,600.00	\$61,000.00
Supplies	\$272.57	\$1,000.00	\$1,000.00
Telephone	\$413.30	\$450.00	\$450.00
Household Hazardous Waste Day	\$1,489.00	\$1,500.00	\$1,550.00
<b>TOTAL</b>	\$53,304.39	\$61,650.00	\$67,100.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4324) Solid Waste Disposal  
**Contact Person:** Mark Bussiere  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 5, 2018  
**Budget Committee Presentation Date:** November 20, 2018

4324 Solid Waste Disposal	2017 Actual	2018 Budget	2019 Budget Request
Containers	\$72,415.20	\$85,000.00	\$85,000.00
Containers-Other	*****	\$4,000.00	\$4,000.00
<i>Electronics</i>	\$1,571.39		
<i>Freon</i>	\$976.00		
<i>Tires</i>	\$847.00		
<i>Metal</i>	\$222.46		
<i>Used Oil</i>	\$263.80		
<b>TOTAL</b>	\$76,295.85	\$89,000.00	\$89,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4325) Solid Waste Cleanup  
**Contact Person:** Board of Selectmen  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 5, 2018  
**Budget Committee Presentation Date:** November 20, 2018

4325 Solid Waste Cleanup	2017 Actual	2018 Budget	2019 Budget Request
Landfill Monitoring	\$2,720.00	\$3,750.00	\$4,600.00
<b>TOTAL</b>	\$2,720.00	\$3,750.00	\$4,600.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_j.m. 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4414) Dog Officer  
**Contact Person:** Tim Butts  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 30, 2018  
**Budget Committee Presentation Date:** November 13, 2018

4414 Dog Officer	2017 Actual	2018 Budget	2019 Budget Request
Equipment & Supplies	\$100.00	\$100.00	\$100.00
Humane Society Fees	\$400.00	\$400.00	\$400.00
<b>TOTAL</b>	\$0.00	\$500.00	\$500.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_  
 Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4415) Health Agencies & Hospitals  
**Contact Person:** Varied  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** December 31, 2018  
**Budget Committee Presentation Date:** January 8, 2019

4415 Health Agencies & Hospitals	2017 Actual	2018 Budget	2019 Budget Request
Freedom Food Pantry	\$5000.00	\$4,000.00	\$5000.00
Northern Human Services	\$716.00	\$716.00	\$716.00
Ossipee Children's Fund	\$1,500.00	\$1,500.00	\$2000.00
Starting Point	\$892.00	\$1,000.00	\$1000.00
Tri-County Community Action	\$2,500.00	\$3,000.00	\$3000.00
VNA-Hospice	\$4,000.00	\$3,000.00	\$3,000.00
White Mtn Community Health	\$500.00	\$1,000.00	\$1000.00
White Horse Addiction Center		\$3,000.00	\$3,000.00
Children's Unlimited		\$2,000.00	\$1500.00
Red Cross	\$250.00	\$0.00	\$0.00
<b>TOTAL</b>	\$15,538.00	\$19,216.00	\$20,216

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ joint mtg 1-8-19\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4442) General Assistance  
**Contact Person:** Maureen Spencer  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** December 31, 2018  
**Budget Committee Presentation Date:** January 8, 2019

4442 General Assistance	2017 Actual	2018 Budget	2019 Budget Request
Administrative	\$3,782.33	See below	\$12,000 total for both lines
Assistance	\$7,748.30	See below	
<b>TOTAL</b>	\$11,530.63	\$14,000.00	\$12,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_j.m \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4445.2) Meals on Wheels  
**Contact Person:** Board of Selectmen  
 Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** December 31, 2018  
**Budget Committee Presentation Date:** January 8, 2019

4445.2 Meals on Wheels	2017 Actual	2018 Budget	2019 Budget Request
Meals on Wheels	\$4,243.50	\$4,500.00	\$4,500.00
<b>TOTAL</b>	\$4,243.50	\$4,500.00	\$4,500.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m 10/30/18 \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.



**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4520) Parks & Recreation  
**Contact Person:** Board of Selectmen  
 Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4520 Parks & Recreation	2017 Actual	2018 Budget	2019 Budget Request
Town of Ossipee	\$5,000.00	\$10,000.00	\$10,000.00
<b>TOTAL</b>	\$5,000.00	\$10,000.00	\$10,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4550) Library  
**Contact Person:** Maureen Spencer  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** December 31, 2018  
**Budget Committee Presentation Date:** January 8, 2019

4550 Library	2017 Actual	2018 Budget	2019 Budget Request
<b>Salaries</b>	<b>\$42,691.59</b>	<b>\$44,897.50</b>	\$46,940
Librarian			
Librarian Assistant			
<b>Operating Expenses</b>	<b>\$14,175.00</b>	<b>\$14,175.00</b>	\$14,495
Contracted Services	\$250.00	\$250.00	\$250.00
Association Dues	\$1,600.00	\$1,600.00	\$1,600.00
Books & Publications	\$7,000.00	\$7,000.00	\$7,000.00
Office Equipment & Supplies	\$1,250.00	\$1,250.00	\$1,370.00
Postage	\$300.00	\$300.00	\$300.00
Workshops & Seminars	\$500.00	\$500.00	\$500.00
Telephone	\$500.00	\$500.00	\$500.00
Technology	\$1,775.00	\$1,775.00	\$1,775.00
Program Expenses	\$1,000.00	\$1,000.00	\$1,200.00
<b>TOTAL</b>	<b>\$56,866.50</b>	<b>\$59,072.00</b>	<b>\$61,435.00</b>

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 1/8/19\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4583) Patriotic Purposes  
**Contact Person:** Board of Selectmen  
 Town Administrator  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** November 27, 2018  
**Budget Committee Presentation Date:** December 11, 2018

4583 Patriotic Purposes	2017 Actual	2018 Budget	2019 Budget Request
Patriotic Purposes	\$675.80	\$700.00	\$700.00
<b>TOTAL</b>	\$675.80	\$700.00	\$700.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/30 \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4611) Conservation Commission  
**Contact Person:** Emelyn Albert  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4611 Conservation	2017 Actual	2018 Budget	2019 Budget Request
Mileage		\$50.00	\$50.00
Workshops		\$100.00	\$100.00
Earth Day		\$200.00	\$200.00
Land Improvements		\$1,145.00	\$1,000.00
Poster Contest		\$80.00	\$80.00
Water Testing		\$800.00	\$850.00
Summer Environmental Camp		\$250.00	\$250.00
Events & Educational		\$50.00	\$300.00
Office Supplies/Stationary		\$50.00	\$100.00
PLA Lake Host Programs		\$1,000.00	\$1,000.00
Association Dues/NHACC		\$275.00	\$275.00
<b>TOTAL</b>	\$12,902.78	\$4,000.00	\$4,205

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/23\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4619) Town Forester  
**Contact Person:** Jeff Libby  
**Submit Budget to Town Administrator by:** October 14, 2018  
**Board of Selectmen Presentation Date:** October 16, 2018  
**Budget Committee Presentation Date:** October 30, 2018

4619 Town Forester	2017 Actual	2018 Budget	2019 Budget Request
	\$962.85	\$1,000.00	\$1,000.00
<b>TOTAL</b>	\$962.85	\$1,000.00	\$1,000.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m. 10/16 \_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4711) Debt Service

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** November 27, 2018

**Budget Committee Presentation Date:** December 11, 2018

4711 Debt Service	2017 Actual	2018 Budget	2019 Budget Request
TAN Interest	\$0.00	\$1.00	\$1.00
<b>TOTAL</b>	\$0.00	\$1.00	\$1.00

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_j.m 10/30\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4915) Capital Reserve funds

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** December 18, 2018

**Budget Committee Presentation Date:** January 08, 2019

ARTICLE	4915 Capital Reserve funds	2017 Actual	2018 Budget	2019 Budget Request
14	Aquatic		\$2,780	\$1610
15/20	Fire Truck/Equipment		\$21,000	\$21,000 (\$1K Parsonsfield)
??	Police Cruiser		\$10,869	\$10,000
17	Transfer/Recycling		\$2,000	\$2,000
	<b>TOTAL</b>			\$34,610

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m 12/18/18\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.

**Town of Effingham**  
2019 Budget Worksheet

**Department:** (4916) Expendable Trust funds

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:** October 14, 2018

**Board of Selectmen Presentation Date:** December 18, 2018

**Budget Committee Presentation Date:** January 08, 2019

ARTICLE	4916 Trust funds	2017 Actual	2018 Budget	2019 Budget Request
13	Municipal Buildings	\$10,000	\$10,000	15,000
18	Municipal Electronic Equipment		\$2,500	\$2,500
19	Police Safety Gear	\$2,000	\$2,000	\$2,000
16	Historic Town Hall	\$5,000	\$5,000	\$20,000
	<b>TOTAL</b>		\$19,500.00	\$39,500

Reviewed by Effingham Board of Selectmen (date) \_\_\_\_\_ j.m 12/18/18\_\_\_\_\_

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2018. Also, if new equipment is requested, please provide an itemized listing of the equipment.



**Town of Effingham**  
2019 Budget Worksheet

**Department:** 4901 OTHER WARRANTS

**Contact Person:** Board of Selectmen  
Town Administrator

**Submit Budget to Town Administrator by:**

**Board of Selectmen Presentation Date:**

**Budget Committee Presentation Date:**

ARTICLE	Description	2019 Budget Request	BOS Approved	Budget Committee Approved
21	** ETF Elm street Bridge Maint.—have bids	\$225,000	\$225,000 j.m	\$225,000..1/29/19
10	**Dissolve ETF Municipal Auditing to General Fund	Approx. \$13,154.00	\$13,154 j.m.	\$16,140—1/29/19
25	Petition Granite Road Bridge	\$50,000	Not Approved	Not Approved..1/29/19
11	**Fire/Equipment ETF to G.F. (Trustee correction)	\$2500	\$2500 j.m	\$2500...1/29/19
12	**Emergency Mgmt ETF (Trustee correction)	\$2500	\$2500 j.m	\$2500.....1/29/19
??	**Ossipee Rec & parks Lapsed 2018 payment	\$10,000	\$10,000 l.e./m.c.	\$10,000...1/29/19
	** = no tax impact from general fund			
	<b>TOTAL 2019/2020 Tax Increase</b>	\$50,000	\$0.0	\$0.0